

Program 020

DSHS - Juvenile Rehabilitation**Recommendation Summary**

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2007-09 Expenditure Authority	1,131.0	176,372	57,908	234,280
Total Maintenance Level	1,103.7	181,383	55,862	237,245
Difference	(27.4)	5,011	(2,046)	2,965
Percent Change from Current Biennium	(2.4)%	2.8%	(3.5)%	1.3%
Performance Changes				
Employee Health Insurance		1,973	21	1,994
Close Community Facilities		(2,292)		(2,292)
Evidence-Based Programs Reduction		(8,706)	(1,428)	(10,134)
Close Naselle Youth Camp	(85.5)	(12,861)		(12,861)
Move Accounts to General Fund #		44,067	(44,067)	
Governor-Directed Freeze	(13.0)	(488)		(488)
Governor-Directed 1% Cut		(1,108)		(1,108)
Actuarial Method Changes #		(2,298)	(32)	(2,330)
Subtotal	(98.5)	18,287	(45,506)	(27,219)
Total Proposed Budget	1,005.2	199,670	10,356	210,026
Difference	(125.9)	23,298	(47,552)	(24,254)
Percent Change from Current Biennium	(11.1)%	13.2%	(82.1)%	(10.4)%

PERFORMANCE LEVEL CHANGE DESCRIPTIONS**Close Community Facilities**

Funding is eliminated for the Griffin Home and Touchstone community transitional facilities, resulting in 24 fewer community placements for youth. Closing these facilities is dictated by changes in the Juvenile Rehabilitation Administration (JRA) caseload. The November 2008 residential population forecast projects more than 100 fewer youth than predicted in March of 2008.

Evidence-Based Programs Reduction

The 2007-09 Biennial Budget expanded funding for evidence-based programs at JRA institutions and in local courts. The expansion has not been fully implemented. Funding for these programs is reduced to Fiscal Year 2007 budgeted amounts. (General Fund-State, Reinvesting in Youth Account-State)

Close Naselle Youth Camp

The Juvenile Rehabilitation Administration currently has the residential capacity to house 835 youth (248 at Maple Lane, 184 at Green Hill, 224 at Echo Glen, 110 at Naselle, and 69 in community facilities). The November 2008 residential caseload forecast projects a drop in residential population of over 100 youth, lowering the amount of beds needed for Fiscal Year 2011 to only 658. The savings captured here are based on fully closing the Naselle Youth Camp on January 1, 2010.

HUMAN SERVICES - DSHS

Move Accounts to General Fund #

Legislation is being proposed that would merge the Health Services, Water Quality, and Violence Reduction and Drug Enforcement accounts into the General Fund. This revision does not contribute to solving the projected deficit, but will add \$1.5 billion to both the expenditure and revenue amounts for the GFS.